

Avondale Elementary District	070444	Maricopa
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-99,874	13,478,427	0	13,773,774	13,191,589	186,964
UNRESTRICTED CAP OUTLAY	132,128	602,895	0	549,237	336,282	398,741
SOFT CAPITAL OUTLAY	300,527	675,016	0	753,712	684,731	290,812
DEFICIENCIES CORRECTION	3,619	19,997		900,000	22,283	1,333
BUILDING RENEWAL	432,416	160,568		870,000	291,071	301,913
NEW SCHOOL FACILITIES	517,818	5,170,956		10,300,000	5,979,969	-291,195
ADJACENT WAYS	100,426	6,252	0	102,000	0	106,678
DEBT SERVICE	2,031,687	1,548,564	0	2,058,000	1,697,741	1,882,510
SCHOOL PLANT	119,638	8,031	0	0	0	127,669
FEDERAL PROJECTS	134,850	1,542,548	-55,811	1,983,000	1,664,144	-42,557
STATE PROJECTS	12,876	187,492		221,000	159,038	41,330
FOOD SERVICES	93,642	1,187,934	-27,000	1,280,000	1,102,531	152,045
OTHER	1,242,145	523,044	-7,046	792,600	184,744	1,573,399
CLASSROOM SITE FUND	0	727,696	0	998,603	701,720	25,976
TOTAL	5,021,898	25,839,420	-89,857	34,581,926	26,015,843	4,755,618
BOND BUILDING	2,160,635	4,850,000		6,850,000	163,235	6,847,400
INTRGVMTL AGREEMENTS	11,729	552	0	25,000	0	12,281
INDIRECT COSTS	72,119	22,828	85,175	95,000	75,727	81,567

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,624,602	811,686	10,769,835	0	14,206,123
UNRESTRICTED CAP OUTLAY	130,708	35,260	436,927	0	602,895
SOFT CAPITAL OUTLAY	21,764	49,814	603,438	0	675,016
SCHOOL FACILITIES			5,351,521		5,351,521
ADJACENT WAYS	6,252				6,252
DEBT SERVICE	1,548,564		0		1,548,564
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	531,075		187,492	1,542,548	2,261,115
TOTAL BY SOURCE	4,862,965	896,760	17,349,213	1,542,548	24,651,486
PERCENTAGE OF TOTAL REVENUES	19.73	3.64	70.38	6.26	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	35,000	45,474
EMOTIONAL DISABILITY	93,000	84,538
HEARING IMPAIRMENTS	0	150
OTHER HEALTH IMPAIRMENTS	1,000	0
SPECIFIC LEARNING DISABILITY	572,200	582,276
MILD, MOD. SEV. MENTAL RETARDAT	160,500	240,015
MULTIPLE DISABILITIES	43,600	50,160
MULTIPLE DISABILITIES WITH SSI	42,500	0
ORTHOPEDIC IMPAIRMENT	85,000	0
PRESCHOOL MODERATE DELAY	6,000	0
PRESCHOOL SEVERE DELAY	18,700	0
PRESCHOOL SPEECH/LANG DELAY	18,700	0
SPEECH/LANGUAGE IMPAIRMENT	246,036	137,304
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	21,700	13,636
- SUBTOTAL	1,343,936	1,153,553
GIFTED	100,480	103,765
BILINGUAL EDUCATION	422,297	368,935
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	1,866,713	1,626,253

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	2	9	0
1	14	10	0
2	15	11	0
3	23	12	0
4	26	9-12	0
5	30	K-12	203
6	35		
7	31	ACTUAL EXPENDITURES	
8	27	K-8	0
K-8	203	9-12	0

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	10,145,000
LAND & IMPROVEMENTS	1,180,859
BUILDING & IMPROVEMENTS	22,913,260
FURNITURE, EQUIP, VEHICLES	1,916,078
CONSTRUCTION IN PROGRESS	5,927,577

	TAX RATES	ASSESSED VALUATION
- - PRIMARY	2.9058	105,174,444
- - SECONDARY	1.1091	112,013,666
- - S.R.P.		180,432

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	3,012,419	2,992,960	0.000	2,992,960
1999 - 2000 HIGH SCHOOL	0.000	0.000	0.000	0.000
1999 - 2000 TOTAL	3,012,419	2,992,960	0.000	2,992,960
2000 - 2001 ELEMENTARY	3,167,727	3,148,215	0.000	3,148,215
2000 - 2001 HIGH SCHOOL	0.000	0.000	0.000	0.000
2000 - 2001 TOTAL	3,167,727	3,148,215	0.000	3,148,215
2001 - 2002 ELEMENTARY	3,574,655	3,567,225	0.000	3,567,225
2001 - 2002 HIGH SCHOOL	0.000	0.000	0.000	0.000
2001 - 2002 TOTAL	3,574,655	3,567,225	0.000	3,567,225
FALL 2001 ENROLLMENT	3,773	NUMBER OF SCHOOLS		6

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED - -		
ADMINS	12	297.27
TEACHERS	170	21.05
OTHER	11	339.74
SUBTOTAL	192	18.58
CLASSIFIED - -		
MANAGERS	5	713.45
TEACH AIDS	69	52.08
OTHER	107	33.42
SUBTOTAL	180	19.79
TOTAL STAFF	372	9.58

TEACHER SALARIES	\$7,361,165
SUPERINTENDENT'S SALARY	\$92,000

See data definitions on pages I-1 through I-3.